

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DECATUR COUNTY SUMMARY SHEET**

Description	2005-2006	2006-2007	2007-2008
Schedule A-1 and A-2 - State Tax Collections	\$2,400,198	\$2,560,968	\$2,655,724
Schedule B - Local School Systems	6,636,298	7,270,737	7,972,038
Schedule C - Health and Social Services	5,522,885	6,919,192	7,029,737
Schedule D - Justice and Public Safety	1,605,041	1,999,049	1,949,933
Schedule E - Recreation and Resources	726,595	1,132,844	1,213,497
Schedule F - Miscellaneous	362,063	403,863	443,843
Schedule G - Separate Facilities	-	4,000	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	934,875	971,349	1,160,649
Total	<u>\$18,187,955</u>	<u>\$21,262,002</u>	<u>\$22,425,421</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DECATUR COUNTY
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<u>2006-2007 City Taxes</u>	<u>Decaturville</u>	<u>Parsons</u>	<u>Scotts Hill</u>
Income	\$1,845	\$5,903	\$2,282
Gas and Motor Fuel	26,037	75,868	27,613
Beer	461	1,344	489
TVA Replacement	7,204	21,265	7,560
Sales	61,355	178,778	65,069
Mixed Drink	-	-	-
Excise	5,344	26,643	3,013
2006-2007 Total	\$102,246	\$309,801	\$106,026
Proj. 2007-2008	\$106,029	\$321,264	\$109,949

<u>2006-2007 County Taxes</u>	<u>Decatur County</u>
Gas and Motor Fuel	\$1,464,285
Severance	-
Mixed Drink	2,698
Income	14,676
Beer	18,753
Alcoholic Beverage	23,899
TVA Replacement	449,017
Excise	69,567
2006-2007 Total	\$2,042,895
Proj. 2007-2008 Total	\$2,118,482

Total County	\$2,042,895
Total City	\$518,073
2006-2007 Total:	\$2,560,968
 Total County	 \$2,118,482
Total City	\$537,242
 Projected	 \$2,655,724
2007-2008 Total:	\$2,655,724

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DECATUR COUNTY
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<u>2005-2006 City Taxes</u>	<u>Decaturville</u>	<u>Parsons</u>	<u>Scotts Hill</u>
Income	\$915	\$6,237	\$974
Gas and Motor Fuel	26,149	76,194	27,732
Beer	427	1,245	453
TVA Replacement	6,320	18,690	6,623
Sales	56,804	165,519	60,243
Mixed Drinks	-	-	-
Excise	3,159	12,413	2,437
2005-2006 Total	\$93,774	\$280,298	\$98,462

<u>2005-2006 County Taxes</u>	<u>Decatur County</u>
Gas and Motor Fuel	\$1,456,185
Severance	-
Mixed Drink	3,176
Income	8,016
Beer	17,212
Alcoholic Beverage	21,790
TVA Replacement	396,129
Excise	25,156
2005-2006 Total	\$1,927,664

Total County	\$1,927,664
Total City	\$472,534
2005-2006 Total:	\$2,400,198

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF DECATUR COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$6,374,367	\$6,830,263	\$7,354,837
Career Ladder	135,583	138,322	138,322
Child Nutrition Program	9,328	8,829	8,809
Coordinated School Health	-	-	88,000
Driver Education	2,932	2,302	2,302
Early Childhood	-	177,494	266,241
Extended Contract	71,289	71,260	71,260
Family Resource Centers	33,300	33,300	33,300
Safe Schools	9,499	8,967	8,967
Total	<u><u>\$6,636,298</u></u>	<u><u>\$7,270,737</u></u>	<u><u>\$7,972,038</u></u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF DECATUR COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$13,800	\$96,500	\$96,500
Custody Services	23,700	11,300	11,300
Family Support Services	10,600	5,500	5,500
Needs Assessment	15,700	36,900	36,900
HEALTH			
Alcohol and Drug Abuse Services	24,707	31,273	30,964
Health Services	248,600	281,391	285,883
Laboratory Services	16,520	17,680	17,712
Office of Licensure and Regulation	12,812	14,568	14,594
Office of Policy, Planning & Assessment	8,074	10,986	10,984
TennCare Long-term Care Services	900,500	998,100	992,600
TennCare Program Services	2,899,800	4,015,100	4,063,900
TennCare Waiver and Crossover Services	711,300	893,900	949,200
HUMAN SERVICES			
Child Support	19,200	23,400	30,200
Community Services	8,100	8,000	9,100
County Rentals	12,700	12,000	11,700
Family Assistance Services	212,600	180,700	186,500
Field Operations	23,000	25,900	26,000
Temporary Cash Assistance	65,600	58,200	58,600
Vocational Rehabilitation	15,000	17,100	16,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	280,572	180,694	174,800
Total	<u><u>\$5,522,885</u></u>	<u><u>\$6,919,192</u></u>	<u><u>\$7,029,737</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF DECATUR COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$104,099	\$229,360	\$140,993
Police Pay Supplement	9,400	12,000	12,348
CORRECTION			
State Prosecutions	97,115	110,033	114,855
COURT SYSTEM			
Civil Legal Representation	4,264	4,227	4,227
Indigent Defendant's Council	12,157	25,704	21,490
District Attorney Generals	100,404	123,472	137,515
District Public Defenders Conference	167,614	180,354	193,167
MILITARY			
Armories Maintenance	1,757	38,670	38,670
Armories Utilities	1,932	7,420	7,420
Tennessee Army National Guard	25,459	1,222	1,295
PROBATION AND PAROLE			
Adult Field Services	500,000	600,000	580,000
Community Corrections Programs	63,000	70,000	70,000
SAFETY			
Law Enforcement	346,300	392,400	418,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$1,605,041</u></u>	<u><u>\$1,999,049</u></u>	<u><u>\$1,949,933</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DECATUR COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,492	\$1,357	\$9,552
Agricultural Resources Conservation Fund	40,000	45,361	48,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	29,436	32,532	34,625
Development District Grants	1,950	2,227	2,784
FastTrack Development Program	71,977	304,659	328,537
ENVIRONMENT AND CONSERVATION			
Conservation	16,799	45,631	50,879
Environment	181,841	226,599	229,480
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	216,200	264,327	300,479
Total	<u><u>\$726,595</u></u>	<u><u>\$1,132,844</u></u>	<u><u>\$1,213,497</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF DECATUR COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$18,822	\$8,747	\$20,000
Homemaker Program	1,020	905	905
Senior Citizens Centers	4,436	5,949	5,949
Criminal Injuries Compensation Fund	2,179	6,466	5,055
HIGHER EDUCATION			
UT Agricultural Extension Service	244,107	271,791	285,641
UT County Technical Assistance Service	5,027	5,632	6,068
UT Institute for Public Service	13,146	13,541	14,082
UT Municipal Technical Advisory Service	21,478	23,640	26,771
LABOR			
Adult Basic Education	5,870	6,682	6,680
Labor Standards	2,015	2,178	2,166
Tennessee Occupational Safety and Health Act	6,637	7,944	7,915
Workers' Compensation	20,628	22,938	22,853
Tennessee Arts Commission Grants	-	-	2,700
Tennessee Tax Rebate Program	16,698	27,450	37,058
Total	\$362,063	\$403,863	\$443,843

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF DECATUR COUNTY</p>

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		-	\$4,000	-
Total		<u>\$-</u>	<u>\$4,000</u>	<u>\$-</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF DECATUR COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$93,521	\$98,262	\$114,466
Highway Betterments and Maintenance	668,893	696,323	849,017
Safe Growth Grants	29,237	29,237	29,237
State Aid	143,224	147,527	167,929
Total	<u><u>\$934,875</u></u>	<u><u>\$971,349</u></u>	<u><u>\$1,160,649</u></u>